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Proposed programme budget for the biennium 2006-2007*

Part VI
Human rights and humanitarian affairs

Section 24
Protection of and assistance to refugees

(Programme 20 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

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Overview

24.1 The Office of the United Nations High Commissioner for Refugees (UNHCR) is responsible for the implementation of the programme of work under this section. The General Assembly established the Office in its resolution 319 A (IV) of 3 December 1949 and approved the Statute in resolution 428 (V) on 14 December 1950. In subsequent resolutions, the General Assembly, the Economic and Social Council and the Executive Committee of the Programme of the High Commissioner have called upon the Office, in the context of its basic mandate, to assist other groups of persons regarded as falling within the competence of the High Commissioner.

24.2 The overall objective of UNHCR is to assist Governments to provide international protection to refugees and to seek durable solutions to refugee problems. UNHCR is required by its mandate to safeguard the fundamental principle of non-refoulement and the institution of asylum, and to ensure that the basic rights of refugees are respected and that they are treated in a decent and humane manner. As regards UNHCR assistance activities, the General Assembly, in its resolution 832 (IX) of 21 October 1954, expanded the basic provisions of the Statute. In subsequent resolutions, the Assembly called upon the High Commissioner to provide assistance to returnees and to monitor their safety and well-being on return to their countries of origin.

24.3 Furthermore, based on specific requests from the Secretary-General or the competent principal organs of the United Nations and with the consent of the States concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons, in accordance with General Assembly resolution 48/116 of 20 December 1993, and supports the efforts of the Emergency Relief Coordinator, in accordance with Assembly resolution 58/153 of 22 December 2003. In complex humanitarian emergencies, in addition to discharging its particular international protection mandate, UNHCR also contributes to the provision of humanitarian assistance within the framework of a United Nations system-wide coordinated response, in accordance with General Assembly resolution 46/182 of 19 December 1991.

24.4 Consistent with the biennial programme plan and priorities for the period 2006-2007, UNHCR will continue to carry out its functions within the framework of two subprogrammes: international protection and assistance. The programme of work will focus on the implementation of the Agenda for Protection, adopted by the Executive Committee of the Programme of the High Commissioner at its fifty-third session, held at Geneva from 30 September to 4 October 2002 (A/57/12/Add.1, annex IV), as well as the actions set out in the report on strengthening the capacity of UNHCR to carry out its mandate (A/58/410), which the General Assembly welcomed in its resolution 58/153. Activities will be pursued with a continued strong emphasis on improving efficiency, transparency and accountability, especially through the development of an integrated operations management system.

24.5 The key governance structure of UNHCR is the Executive Committee, which was established pursuant to General Assembly resolution 1166 (XII) of 26 November 1957 to advise the High Commissioner in the exercise of his/her functions and to approve the use of extrabudgetary funds made available to the High Commissioner. The annual cycle of meetings of the Executive Committee consists of one annual plenary session and a number of inter-sessional meetings of the Standing Committee. Reports on the Executive Committee's sessions are submitted to the General Assembly as addenda to the reports of the High Commissioner. Pursuant to General Assembly resolution 59/169 of 20 December 2004, the membership of the Executive Committee will be increased from 66 to 68.

24.6 The High Commissioner provides the overall direction, supervision and management of the activities under this programme. The High Commissioner is elected by the General Assembly on the nomination of the Secretary-General. The functions of the High Commissioner are set out in

the annex to the Statute of UNHCR. The High Commissioner is assisted by a Deputy High Commissioner and an Assistant High Commissioner.

24.7 The office of UNHCR in New York represents the interests of UNHCR and promotes its objectives at United Nations Headquarters and with relevant actors based in New York, including all United Nations entities, funds, specialized programmes, diplomatic missions, the press corps accredited to the United Nations and key non-governmental organizations/policy foundations that are accredited to the United Nations or focused on United Nations political issues. The New York office is funded entirely from extrabudgetary resources and consists of seven Professional and higher category staff and five staff in the General Service category.

24.8 The expected accomplishments and indicators of achievement for UNHCR in the biennium 2006-2007 are detailed, together with resources, under the programme of work. The overall framework of these expected accomplishments and indicators of achievement is shown below in table 24.1.

Table 24.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Programme of work		
International protection	5	9
Assistance	6	9
Total	**11**	**18**

24.9 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown in table 24.2 below in summary and as distributed in the output information for each subprogramme.

Table 24.2 **Summary of publications**

Publications	*2002-2003 actual*	*2004-2005 estimate*	*2006-2007 estimate*
Recurrent	19	22	22
Non-recurrent	20	20	20
Total	**39**	**42**	**42**

24.10 The overall resources required for the biennium 2006-2007 for this section amount to $65,785,300 before recosting, reflecting a net decrease of $458,600 (or 0.7 per cent). The net decrease of $458,600 is the result of: (a) a decrease in the amount of $2,959,800, equivalent to the one-time provision for strengthening the security management system adopted by the General Assembly in section XI of its resolution 59/276 of 23 December 2004; (b) an increase in the amount of $2,500,000, proposed to strengthen the regular budget component of the High Commissioner's administrative expenditures, pursuant to section III of resolution 59/276; and (c) an increase in the amount of $1,200 reflecting the UNHCR share of data-processing infrastructure services and support costs centrally provided to the UNHCR office in New York. In accordance with article 20 of the Statute of UNHCR, administrative expenditures relating to the functioning of UNHCR are borne under the regular budget of the United Nations, and all other expenditures relating to the

activities of UNHCR are financed by voluntary contributions. The contribution from the regular budget would finance the equivalent of 220 posts in the management and administrative category, and an expanded part of the related non-post requirements such as other staff costs, general operating expenses and supplies and materials.

24.11 It is estimated that for the biennium 2006-2007, $2,022,860,000 will be available in extrabudgetary resources. This represents 96.8 per cent of the total projected resources of UNHCR. Extrabudgetary resources are primarily dedicated to substantive and operational activities.

24.12 During the biennium 2006-2007, UNHCR will continue to improve its evaluation tools, the follow-up to evaluation and the use of self-evaluation. Pursuant to General Assembly resolution 58/269 of 23 December 2003, resources identified for the conduct of monitoring and evaluation for UNHCR are estimated to amount to a total of $1,791,400, funded through extrabudgetary resources.

24.13 The distribution of resources is summarized in tables 24.3 and 24.4.

Table 24.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
Protection of and assistance to refugees	49 244.2	66 243.9	(458.6)	(0.7)	65 785.3	1 519.9	67 305.2
Subtotal	**49 244.2**	**66 243.9**	**(458.6)**	**(0.7)**	**65 785.3**	**1 519.9**	**67 305.2**

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*2006-2007 estimate*
Subtotal	**1 860 165.5**	**2 202 771.2**	**2 022 860.0**
Total (1) and (2)	**1 909 409.7**	**2 269 015.1**	**2 090 165.2**

Table 24.4 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2004-2005	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*	*2004-2005*	*2006-2007*
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	1	1	2	2
D-2	—	—	—	—	18	16	18	16
D-1	—	—	—	—	67	60	67	60
P-5	—	—	—	—	167	145	167	145
P-4/3	—	—	—	—	873	891	873	891
P-2/1	—	—	—	—	204	284	204	284
Subtotal	**2**	**2**	**—**	**—**	**1 330**	**1 397**	**1 332**	**1 399**
General Service								
Principal level	—	—	—	—	52	55	52	55
Other level	—	—	—	—	324	144	324	144
Subtotal	**—**	**—**	**—**	**—**	**376**	**199**	**376**	**199**
Other categories								
Local level	—	—	—	—	2 650	3 512	2 650	3 512
Field Service	—	—	—	—	34	25	34	25
National Officers	—	—	—	—	289	308	289	308
Subtotal	**—**	**—**	**—**	**—**	**2 973**	**3 845**	**2 973**	**3 845**
Total	**2**	**2**	**—**	**—**	**4 679**	**5 441**	**4 681**	**5 443**

Programme of work

24.14 The programme of work is implemented at UNHCR headquarters and in the field through the Executive Office, supported by a number of offices under the Departments of International Protection and Operations and the Divisions of Human Resource Management, Financial and Supply Management, Information Systems and Technology, and External Relations. UNHCR operations are grouped into the following regions: Africa; Europe; the Americas; Asia and the Pacific; and Central Asia, South-West Asia, North Africa and the Middle East. In support of those operations, UNHCR undertakes its activities through 120 country offices. Country representatives act on behalf of the High Commissioner and are accountable to him/her for their activities in the country or countries to which they are accredited. To implement the operations, UNHCR also provides extensive training to its staff on protection (learning programmes at various levels and of 6-9 months duration), gender and children's policy responses, emergency (workshop for emergency management), administration, finance, operations, management learning and security issues.

Subprogramme 1
International protection

24.15 The activities to be implemented under this subprogramme are under the overall responsibility of the Department of International Protection. The programme of work is formulated by drawing upon subprogramme 1 of programme 20 of the biennial programme plan and priorities for the period 2006-2007.

Table 24.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To provide international protection to refugees and to others of concern to the United Nations High Commissioner for Refugees and to seek solutions to their problems.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced international cooperation in the protection of refugees and others of concern	(a) Increased number of additional accessions to the relevant legal instruments *Performance measures*: 2002-2003: 144 signatories Estimate 2004-2005: 146 signatories Target 2006-2007: 148 signatories
(b) Improved observation by States of internationally accepted standards for the treatment of refugees, especially the fundamental principles of asylum and non-refoulement	(b) Number of States adopting or amending national refugee legislation or related administrative arrangements in line with the 1951 Refugee Convention *Performance measures*: 2002-2003: 20 States assisted by UNHCR Estimate 2004-2005: 20 States assisted by UNHCR Target 2006-2007: 20 States assisted by UNHCR
(c) Enhanced protection of refugee women and children	(c) (i) Increased percentage of unaccompanied and separated children for whom durable solutions are found *Performance measures*: 2002-2003: 49 per cent Estimate 2004-2005: 54 per cent Target 2006-2007: 59 per cent

	(ii) Increased percentage of sexual and gender-based violence survivors who have received psychosocial, medical, legal, or any other form of support *Performance measures*: 2002-2003: 86 per cent Estimate 2004-2005: 90 per cent Target 2006-2007: 95 per cent (iii) Increased number of UNHCR staff trained on gender and children's policy responses *Performance measures*: 2002-2003: 425 staff trained Estimate 2004-2005: 495 staff trained Target 2006-2007: 500 staff trained
(d) Increased use of comprehensive and regional approaches to preventing and resolving refugee situations and other forms of involuntary displacement	(d) Number of States subscribing to "Convention Plus Agreements" and the number of such agreements concluded *Performance measures*: 2002-2003: 1 State party/agreement Estimate 2004-2005: 3 additional States parties/agreements Target 2006-2007: 3 additional States parties/agreements
(e) Progress towards finding durable solutions to the many instances of forced displacement	(e) (i) Increased number of refugees and other persons of concern who return from situations of forced displacement in the framework of programmes of voluntary repatriation to the countries of origin *Performance measures*: 2002-2003: 3.5 million returnees (approximately 32 per cent) Estimate 2004-2005: 3 million returnees (approximately 35 per cent) Target 2006-2007: 3 million returnees (approximately 38 per cent)

(ii) Increased number of persons for whom durable solutions are found

Performance measures:

2002-2003: 3.6 million persons (approximately 34 per cent)

Estimate 2004-2005: 3.1 million persons (approximately 37 per cent)

Target 2006-2007: 3.1 million persons (approximately 40 per cent)

(iii) Increased number of actors involved in activities aimed at promoting the self-reliance of returnees and providing support to host countries and countries of origin in order to promote durable solutions

Performance measures:

2002-2003: 80 actors

Estimate 2004-2005: 100 actors

Target 2006-2007: 120 actors

External factors

24.16 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) States see a convergence between their national interests and the upholding of the international protection regime; (b) the international situation offers opportunities favourable to the pursuit of durable solutions, especially of voluntary repatriation; and (c) sufficient resources will be provided by the international community, in a spirit of burden-sharing and international solidarity.

Outputs

24.17 During the biennium, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings: assistance to the General Assembly in its review of the High Commissioner's report (2); assistance to the Third Committee in its review of the High Commissioner's report (8);

b. Parliamentary documentation: report of the High Commissioner (2);

(ii) Executive Committee:

a. Substantive servicing of meetings: preparation of two meetings per year of the Refugee Forum, a new consultative forum on "Convention Plus" (4), preparation for, and servicing, of meetings of the Executive Committee (2), preparation/

servicing of the June-July meeting at which protection issues are a key component of the agenda (2);

b. Parliamentary documentation: two conference room papers on protection-related issues for each mid-year meeting of the Standing Committee (4); two issues of the note on international protection (2);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: *Refugee Survey Quarterly* (8); *Refugees* (8);

(ii) Fact-finding missions: protection-related missions to be undertaken by the senior management of UNHCR (High Commissioner, Deputy High Commissioner, Assistant High Commissioner and the Director of the Department of International Protection);

(iii) Press releases, press conferences: press conferences;

(iv) Technical material: update and publish a CD-ROM entitled "REFWORLD", which provides, for external users, UNHCR official documents, legal information and other reference information;

(v) Audio-visual resources: videos (normally of 8-15 minutes duration, in English and French) on a range of refugee-related topics;

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: assistance to Governments in the establishment of refugee determination procedures and national legislation related to refugee matters;

(ii) Training courses, seminars and workshops: organization of refugee law course with the International Institute of Humanitarian Law, San Remo, Italy, with some 50 non-UNHCR participants from 30 countries; training events held world-wide for government officials and non-governmental implementing partners on refugee law, with overall participation of some 5,000 persons;

(iii) Field projects: preparation, implementation and monitoring, in cooperation with a range of implementing partners, of annual projects directly related to international protection and involving activities related to local settlement, repatriation and resettlement.

Subprogramme 2
Assistance

24.18 The subprogramme is under the responsibility of the Department of Operations, which embraces the various regional operations. The programme of work is formulated by drawing upon subprogramme 2 of programme 20 of the biennial programme plan and priorities for the period 2006-2007.

Table 24.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the provision of humanitarian assistance to those of concern to the Office of the High Commissioner from the outset of an emergency until such time as the beneficiaries have been successfully reintegrated in their communities of origin or have access to other durable solutions, as appropriate, while at the same time paying particular attention to the capacity and needs of the priority categories of refugee women, children and adolescents and the elderly.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of life of refugees benefiting from care and maintenance programmes	(a) (i) Increased number of primary health-care facilities per 10,000 refugees established by UNHCR, as well as other quantifiable improvements brought about with the assistance of UNHCR to meet the basic needs of refugees *Performance measures*: 2002-2003: 69 per cent of refugee camps Estimate 2004-2005: 75 per cent of refugee camps Target 2006-2007: 80 per cent of refugee camps (ii) Increased percentage of refugees participating in community-based structured programmes on HIV/AIDS *Performance measures*: 2002-2003: 13 per cent Estimate 2004-2005: 25 per cent Target 2006-2007: 30 per cent
(b) Strengthened partnerships with other actors, especially sister United Nations and bilateral development agencies, in addressing the needs of refugees and returnees	(b) Increased number of coordinated initiatives of relevant United Nations agencies aimed at addressing needs of refugees or returnees and the surrounding communities *Performance measures*: 2002-2003: 8 initiatives Estimate 2004-2005: 9 initiatives Target 2006-2007: 10 initiatives

(c) Progress in regard to the mainstreaming of programme priorities established by the Executive Committee, namely refugee women, refugee children and adolescents, the elderly and the environment	(c) Increased percentage of country operations plans reflecting these key categories, with clear indications of impact indicators/outputs *Performance measures*: 2002-2003: 50 per cent Estimate 2004-2005: 80 per cent Target 2006-2007: 90 per cent
(d) Further improvement of the levels of UNHCR emergency preparedness and contingency planning	(d) Number of emergency preparedness arrangements and contingency plans elaborated in response to potential refugee emergencies *Performance measures*: 2002-2003: contingency plans for at least 6 likely emergency situations Estimate 2004-2005: contingency plans for at least 6 likely emergency situations Target 2006-2007: contingency plans for at least 6 likely emergency situations
(e) Progress in strengthening local capacity to cope with refugee situations	(e) Number of countries assisted by UNHCR to strengthen their capacity to cope with refugee situations *Performance measures*: 2002-2003: 20 countries Estimate 2004-2005: 23 countries Target 2006-2007: 25 countries
(f) Promoting operational cooperation to better assist people of concern to UNHCR through sufficient voluntary contributions provided by the international community in a spirit of burden-sharing and international solidarity	(f) (i) Number of government agencies involved in the support of countries hosting/reintegrating refugees in accord with the High Commissioner's strategy of repatriation, reintegration, rehabilitation and reconstruction *Performance measures*: 2002-2003: 4 government agencies Estimate 2004-2005: 6 government agencies Target 2006-2007: 8 government agencies

(ii) Achievement of a sufficient increase in the level of voluntary contributions provided by the international community

Performance measures

2002-2003: $1.71 million

Estimate 2004-2005: $1.94 million

Target 2006-2007: $2.1 million

(iii) Number of refugees assisted and repatriated or for whom other durable solutions are found, as appropriate

Performance measures

2002-2003: 3.6 million persons (approximately 34 per cent)

Estimate 2004-2005: 3.1 million persons (approximately 37 per cent)

Target 2006-2007: 3.1 million persons (approximately 40 per cent)

External factors

24.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that sufficient resources will be provided by the international community, in a spirit of burden-sharing and international solidarity.

Outputs

24.20 During the biennium, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) General Assembly: substantive servicing of meetings; assistance to the General Assembly in the review of the High Commissioner's report (2); assistance to the Third Committee in the review of the High Commissioner's report (8);

(ii) Executive Committee:

a. Substantive servicing of meetings: pledging conferences (annual) (2); preparation for, and facilitation of, the Executive Committee's consideration of assistance matters (2); preparation for, and facilitation of, the Standing Committee's consideration of assistance matters (6);

b. Parliamentary documentation: preparation of 10 documents related to assistance issues, including the annual programme budget, reports on UNHCR inspection and evaluation activities, etc. (10); 20 conference room papers related to a range of assistance issues (20);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: a newsletter dealing with operational activities of the office (4); production (annual update) of the Knowledge Information Management System, which contains guidelines and information on programming, programme priorities and technical information (2);

(ii) Non-recurrent publications: a range of new publications, or updates to existing guidelines, dealing with various sectors (health, environment, reintegration, community services, refugee women, children/adolescents) and activities, e.g., registration, microfinance (20);

(iii) Fact-finding missions: fact-finding missions undertaken annually in relation to programme priority areas, and the various technical sectors;

(iv) Seminars for outside users: organization of one major international consultation with non-governmental organization implementing partners (some 450) annually; and some 20 seminars for UNHCR implementing partners in relation to priority areas of refugee women, children/adolescents, the elderly and the environment;

(c) Technical cooperation (extrabudgetary):

(i) Training courses, seminars and workshops: a range of emergency-related training programmes will be conducted by UNHCR. The basic course, Workshop for Emergency Management, will be given in 6 sessions to 80 non-UNHCR staff;

(ii) Field projects: some 160 assistance projects, undertaken in cooperation with implementing partners, are annually prepared, implemented and monitored in some 120 countries. The projects are grouped according to two types of assistance, namely emergency assistance, and care and maintenance. Some 10 projects, administered from headquarters, aimed at providing programme expertise and financial resources to promote the mainstreaming of programme priorities (women, children/adolescents, elderly and the environment), are held in field operations.

Table 24.7 **Resource requirements**

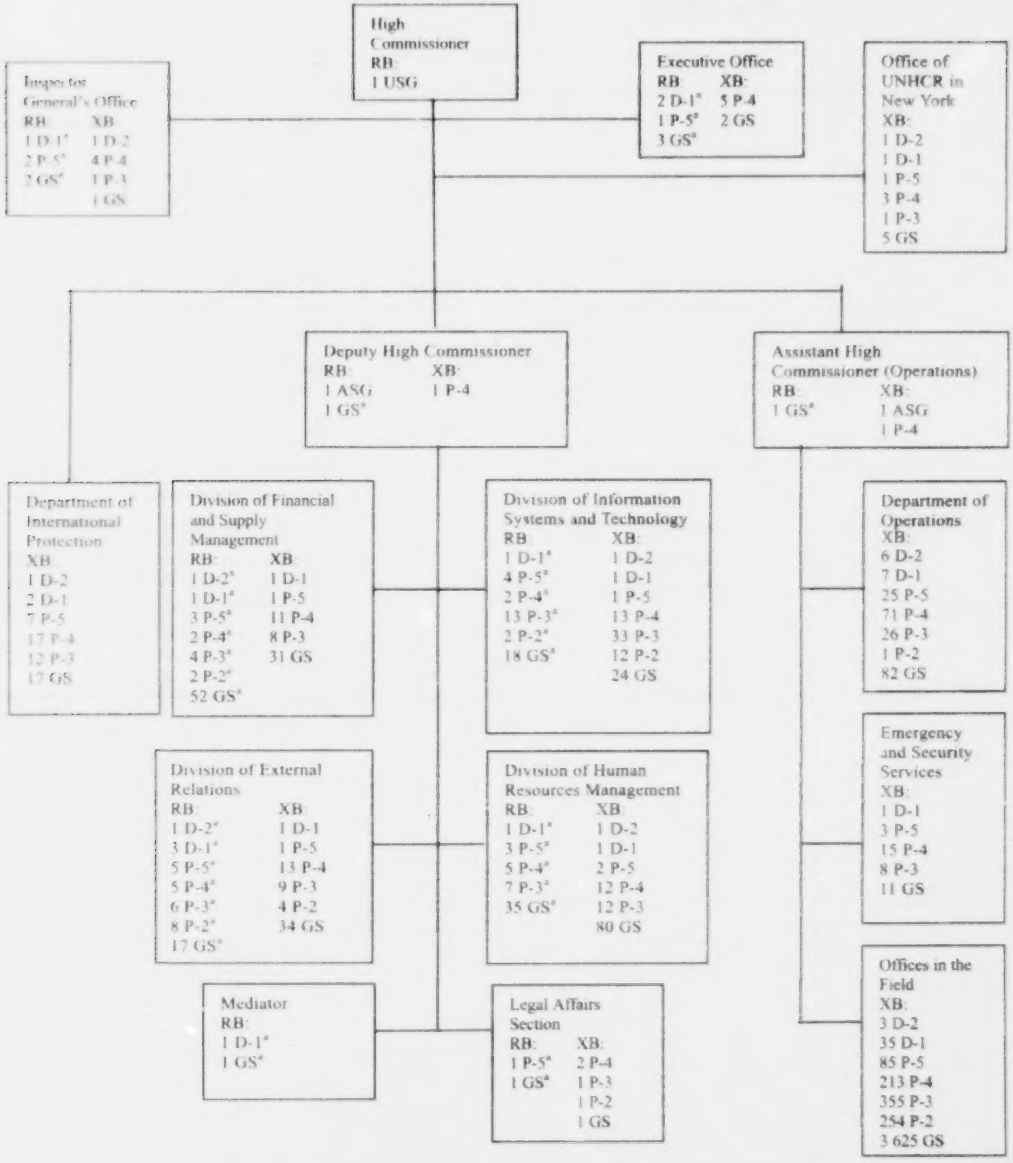
	Resources (thousands of US dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Posts	1 041.4	1 041.4	2	2
Non-post	65 202.5	64 743.9	—	—
Subtotal	**66 243.9**	**65 785.3**	**2**	**2**
Extrabudgetary	2 202 771.2	2 022 860.0	4 679	5 441
Total	**2 269 015.1**	**2 088 645.3**	**4 681**	**5 443**

24.21 In accordance with article 20 of the UNHCR Statute, no expenditure other than administrative expenditures relating to the functioning of UNHCR, shall be borne on the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. While the Statute does not define what is meant by "administrative expenditures", the term, based on a definition offered by the Advisory Committee

on Administrative and Budgetary Questions in a report submitted to the General Assembly at its seventh session (see A/2157, part III), has been interpreted to mean expenses other than operational expenses and the related management costs.

24.22 The amount of $65,785,300 proposed for the biennium 2006-2007 relates to: (a) provisions for posts of the High Commissioner and the Deputy High Commissioner ($1,041,400); (b) a provision in the amount of $1,200 reflecting the UNHCR share of data-processing infrastructure services and support costs centrally provided to the UNHCR Office in New York; and (c) a grant of $64,742,700 to be utilized towards the administrative costs of UNHCR. The level of the grant includes a decrease in the amount of $2,959,800 equivalent to the one-time provision for strengthening the security management system of UNHCR, partly offset by an increase in the amount of $2,500,000, proposed to strengthen the regular budget component of the High Commissioner's administrative expenditures, as called for in section III of General Assembly resolution 59/276. The provision of funds to UNHCR for the administrative expenditures of the Office of the High Commissioner in the form of a grant rather than as posts and non-post resources was initiated in the biennium 2002-2003. It was designed to simplify the UNHCR budgetary process and to be subject to review after three bienniums, as indicated in the proposed programme budget for the biennium 2002-2003 (A/56/6 (Sect. 23), para. 23.20).

Office of the United Nations High Commissioner for Refugees
Organizational structure for the biennium 2006-2007



Abbreviations: RB, regular budget; XB, extrabudgetary; the GS category includes General Service, Local level, Field Service and National Officer posts.

[a] Posts financed by the grant from the regular budget, shown under the RB column in this chart for transparency, but reflected in the XB column in the detailed staffing table.

Annex

Outputs produced in 2004-2005 not to be carried out in the biennium 2006-2007

A/58/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
25.16 (a) (ii)	Conference room papers on protection-related issues	2	More focused discussion on fewer agenda items
25.16 (a) (ii)	Conference room papers on Executive Committee theme	2	Discussion of the theme will correspond to the main points of the High Commissioner's statement to the Executive Committee and not be based on a separate theme paper
25.16 (b) (ii)	Protection-related missions	36	Resource and logistical constraints
25.16 (b) (iv)	Maintenance and update of the collection of international instruments and other legal texts concerning refugees and displaced persons (English/French)	1	This collection will be maintained electronically through the CD-ROM "REFWORLD"
25.16 (b) (iv)	CD-ROM "REFWORLD"	2	Produced only once a year because of resource considerations
25.19 (b) (iii)	Assistance-related missions	80	Resource and logistical constraints
25.19 (b) (iv)	Regional non-governmental organization consultations	8	Regional consultations, originally four per year, discontinued because of resource considerations; more participatory annual global consultation held
	Total	**131**	